

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

## Superintendent of Public Instruction

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	297.9	13,290,685	2,618,911	15,909,596
<b>Total Maintenance Level</b>	298.9	15,530,768	2,283,627	17,814,395
Difference	1.0	2,240,083	(335,284)	1,904,799
Percent Change from Current Biennium	0.3%	16.9%	(12.8)%	12.0%
<b>Performance Changes</b>				
Freeze Steps on Salary Schedule		(56,366)	(2)	(56,368)
Suspend I-732 COLA #		(253,280)		(253,280)
Suspend I-728 #		(860,226)		(860,226)
Suspend National Board Bonus Program #		(78,689)		(78,689)
Suspend Challenging School Bonus #		(20,826)		(20,826)
Eliminate B.E.S.T. Program	(1.5)	(4,000)		(4,000)
Eliminate Superintendent/Principal Internship		(1,060)		(1,060)
Eliminate Grants for Middle/High Applied Math #	(1.0)	(278)		(278)
Reduce LASER/Pacific Science Center		(395)		(395)
Eliminate Leadership Academy		(1,800)		(1,800)
Eliminate Focused Assistance	(2.0)	(3,046)		(3,046)
Eliminate Center for the Improvement Student Learning	(2.5)	(450)		(450)
Teacher and Principal Evaluations		3,000		3,000
Prior School Year Adjustments		(22,261)		(22,261)
Incentives for Evaluations Systems	.3	15,000		15,000
Eliminate Science, Technology, Engineering, and Math Lighthouses		(300)		(300)
Eliminate Career and Technical Education Start-Up Grants	(.2)	(1,824)		(1,824)
Eliminate Readiness to Learn	(1.5)	(7,188)		(7,188)
Eliminate Reading Corps		(2,112)		(2,112)
Reduce Education Technology Support Centers		(1,958)		(1,958)
Eliminate K-4 Class Size Reduction		(171,615)		(171,615)
Eliminate Summer Vocational Skills Center Program		(4,770)		(4,770)
June 2011 Apportionment		253,000		253,000
June Contingency		(13,000)		(13,000)
Reduce Extended Day Skill Center		(98)		(98)
Full Day Kindergarten Adjustment #			(10,568)	(10,568)
Eliminate Costs From K-4 Class Size Reductions		(24,032)		(24,032)
Repayment of Contingency Pool		(15,000)		(15,000)
Eliminate Highly Capable Program		(16,812)		(16,812)
Eliminate Centrum		(340)		(340)
Eliminate Washington Imagination Network		(180)		(180)
Reduce Levy Equalization #		(39,474)		(39,474)
State Board of Education Reduction	(1.0)	(190)		(190)
Reduce OSPI State Office Staffing	(10.0)	(1,894)		(1,894)
Online Learning Program Reduction	(1.0)	(140)		(140)

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Finance Reform Reduction		(78)		(78)
Longitudinal Database Reduction		(140)		(140)
Eliminate Skills Center Director	(1.0)	(196)		(196)
College Bound Outreach		(200)		(200)
Eliminate Project Citizen		(50)		(50)
Eliminate HB 3026 Staffing #	(1.3)	(266)		(266)
Eliminate Training (Non-Violence)		(100)		(100)
K-20 Network Reduction		(349)		(349)
E-Certification #		(855)	2,558	1,703
Professional Educator Standards Board Reduction	(1.0)	(118)		(118)
Alternative Routes Reduction and Suspension	(1.0)	(2,794)		(2,794)
Paraeducator Pipeline Reduction		(196)		(196)
Teacher Recruiting Suspension		(158)		(158)
School Based Medicaid Elimination		6,000		6,000
Data System Reduction	(3.0)	(1,045)		(1,045)
Reduce Navigation 101	(.1)	(392)		(392)
Eliminate Career and Technical Education Organization Support #		(194)		(194)
Eliminate Special Services Pilot #		(2,658)		(2,658)
Eliminate Building Bridges Staffing	(1.6)	(674)		(674)
Eliminate Dyslexia Pilot Program		(150)		(150)
Suspend Pre-Apprenticeship Grants		(350)		(350)
Eliminate Teaching as a Profession Pilot		(150)		(150)
Eliminate Jobs for Americas Graduates Program		(300)		(300)
Reduce Mentoring of Washington Achievers		(150)		(150)
Revise Bus Depreciation Formula		(95,622)		(95,622)
Implement Expected Cost Model Formula		90,000		90,000
Educational Service Districts Administrative Reductions		(994)		(994)
Eliminate Transportation Coordinator		(1,784)		(1,784)
Reduce Regional Math and Science Professional Development		(422)		(422)
Suspend Development Diagnostic Assessments	(6.0)		(4,400)	(4,400)
Assessment Staff Reduction	(7.0)	(1,430)		(1,430)
Collection of Evidence Payment Reduction		(7,383)		(7,383)
Renew Current Contracts		(6,429)		(6,429)
Restructure Collection of Evidence		(7,578)		(7,578)
Shift General Fund-State Costs to Education Legacy		(109,146)	109,146	
Suspend Plan 1 Uniform COLA #		(306,433)	(402)	(306,835)
State Data Center Rate Increase		551		551
Eliminate Achievement Gap Committee #		(236)		(236)
<b>Subtotal</b>	<b>(42.5)</b>	<b>(1,785,073)</b>	<b>96,332</b>	<b>(1,688,741)</b>
<b>Total Proposed Budget</b>	<b>256.4</b>	<b>13,745,695</b>	<b>2,379,959</b>	<b>16,125,654</b>
Difference	(41.5)	455,010	(238,952)	216,058
Percent Change from Current Biennium	(13.9)%	3.4%	(9.1)%	1.4%
<b>Total Proposed Budget by Activity</b>				
Administration	47.1	67,123	6,314	73,437
Assessment	18.1	99,609	18,235	117,844

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Inactive - Audit and Management Resolution	5.0	358	434	792
Migrant and Bilingual Education	5.1	182,728	73,858	256,586
Educator Certification and Professional Practice Investigations	26.9	2,562	757	3,319
Inactive - Community Learning Centers	.6	1,989	19,098	21,087
Inactive - Curriculum and Instruction - Programs	1.3	4,379	2,709	7,088
Inactive - Curriculum and Instruction - State Coordination	43.1	11,512	45,023	56,535
Educational Service Districts		228,011	(157,043)	70,968
Inactive - Food Distribution for Child Care	10.2		106,651	106,651
Inactive - General Apportionment	1.5	10,283,916	94,671	10,378,587
Inactive - Highly Capable Student Education	1.4	18,249	5,515	23,764
Institutional Education	.9	35,677	77	35,754
Technology Support & K-20 Network	3.5	1,280		1,280
Academic Support for Struggling Students	4.6	239,135	570,897	810,032
Local Effort Assistance		393,080	157,043	550,123
National Board for Professional Teaching Standards	1.2	(47,560)		(47,560)
Other Education Grants and Programs	(3.8)	332,890	(8,396)	324,494
Professional Development	10.9	2,990	49,257	52,247
Professional Educator Standards Board	4.5	(3,962)	3,086	(876)
Inactive - Readiness to Learn	1.8	7,006	11,410	18,416
Research and Data (Comprehensive Student Data System)	.9	5,947	11,485	17,432
Inactive - School Business Services	9.9	5,726	26	5,752
School Food Services	14.6	18,698	478,858	497,556
School Accountability	5.9	22,983	63,135	86,118
Special Education	27.3	1,361,934	808,923	2,170,857
State Board of Education	5.0	1,636		1,636
Inactive - Restore Student Achievement Fund		25,749	209,008	234,757
Student Health and Safety	6.2	5,974	3,278	9,252
Inactive - Student Safety	4.4	80	10,539	10,619
Student Transportation	4.0	654,868		654,868
Inactive - Vocational Student Leadership		388		388
Career and Technical Education	(.2)	(2,318)		(2,318)
Coordination and Reform - Curriculum and Instruction	(1.0)	(822)	(74)	(896)
Basic Education		343,609		343,609
Enhancements to Basic Education		(557,913)	(200,297)	(758,210)
Early Education			(4,518)	(4,518)
Dropout and Achievement Gap Reduction	(4.2)	(1,816)		(1,816)
<b>Total Proposed Budget</b>	<b>256.4</b>	<b>13,745,695</b>	<b>2,379,959</b>	<b>16,125,654</b>

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

## SPI - Office of the Superintendent of Public Instruction

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	242.4	68,775	91,694	160,469
<b>Total Maintenance Level</b>	243.4	61,296	87,119	148,415
Difference	1.0	(7,479)	(4,575)	(12,054)
Percent Change from Current Biennium	0.4%	(10.9)%	(5.0)%	(7.5)%
<b>Performance Changes</b>				
State Board of Education Reduction	(1.0)	(190)		(190)
Reduce OSPI State Office Staffing	(10.0)	(1,894)		(1,894)
Online Learning Program Reduction	(1.0)	(140)		(140)
Finance Reform Reduction		(78)		(78)
Longitudinal Database Reduction		(140)		(140)
Eliminate Skills Center Director	(1.0)	(196)		(196)
College Bound Outreach		(200)		(200)
Eliminate Project Citizen		(50)		(50)
Eliminate HB 3026 Staffing #	(1.3)	(266)		(266)
Eliminate Training (Non-Violence)		(100)		(100)
K-20 Network Reduction		(349)		(349)
E-Certification #		(855)	2,558	1,703
Professional Educator Standards Board Reduction	(1.0)	(118)		(118)
Alternative Routes Reduction and Suspension	(1.0)	(2,794)		(2,794)
Paraeducator Pipeline Reduction		(196)		(196)
Teacher Recruiting Suspension		(158)		(158)
Data System Reduction	(3.0)	(1,045)		(1,045)
Reduce Navigation 101	(.1)	(392)		(392)
Eliminate Career and Technical Education Organization Support #		(194)		(194)
Eliminate Special Services Pilot #		(2,658)		(2,658)
Eliminate Building Bridges Staffing	(1.6)	(674)		(674)
Eliminate Dyslexia Pilot Program		(150)		(150)
Suspend Pre-Apprenticeship Grants		(350)		(350)
Eliminate Teaching as a Profession Pilot		(150)		(150)
Eliminate Jobs for Americas Graduates Program		(300)		(300)
Reduce Mentoring of Washington Achievers		(150)		(150)
Suspend Plan 1 Uniform COLA #		(477)	(230)	(707)
State Data Center Rate Increase		551		551
Eliminate Achievement Gap Committee #		(236)		(236)
<b>Subtotal</b>	(21.0)	(13,949)	2,328	(11,621)
<b>Total Proposed Budget</b>	222.4	47,347	89,447	136,794
Difference	(20.0)	(21,428)	(2,247)	(23,675)
Percent Change from Current Biennium	(8.3)%	(31.2)%	(2.5)%	(14.8)%

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Total Proposed Budget by Activity</b>				
Administration	48.0	12,515	974	13,489
Assessment	4.8	363	1,763	2,126
Inactive - Audit and Management Resolution	5.0	358	426	784
Migrant and Bilingual Education	5.1	981	2,860	3,841
Educator Certification and Professional Practice Investigations	26.9	2,562	757	3,319
Inactive - Community Learning Centers	.6	1,989	19,098	21,087
Inactive - Curriculum and Instruction - Programs	1.3	2,155	2,709	4,864
Inactive - Curriculum and Instruction - State Coordination	30.4	3,934	18,845	22,779
Inactive - Food Distribution for Child Care	10.2		1,866	1,866
Inactive - General Apportionment		1,804		1,804
Inactive - Highly Capable Student Education	1.4	(445)	4,365	3,920
Institutional Education	.9	3,110	73	3,183
Technology Support & K-20 Network	3.5	3,238		3,238
Academic Support for Struggling Students	4.6	12	(1,011)	(999)
National Board for Professional Teaching Standards	1.2			
Other Education Grants and Programs	(2.3)	(4,715)	(8,396)	(13,111)
Professional Development	4.8	(150)	3,298	3,148
Professional Educator Standards Board	4.5	(3,962)	2,634	(1,328)
Inactive - Readiness to Learn	.9	18	3,133	3,151
Research and Data (Comprehensive Student Data System)	.9	5,947	11,485	17,432
Inactive - School Business Services	9.9	5,726	26	5,752
School Food Services	14.6	219	656	875
School Accountability	2.3	(148)	1,793	1,645
Special Education	25.3	4,761	7,026	11,787
State Board of Education	5.0	1,636		1,636
Inactive - Restore Student Achievement Fund			8,713	8,713
Student Health and Safety	6.2	5,974	(4,185)	1,789
Inactive - Student Safety	4.4	80	10,539	10,619
Student Transportation	4.0	557		557
Inactive - Vocational Student Leadership		388		388
Career and Technical Education		(194)		(194)
Dropout and Achievement Gap Reduction	(1.7)	(1,366)		(1,366)
<b>Total Proposed Budget</b>	<b>222.4</b>	<b>47,347</b>	<b>89,447</b>	<b>136,794</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### State Board of Education Reduction

The State Board of Education's operating budget is reduced by 10 percent.

### Reduce OSPI State Office Staffing

The Office of the Superintendent of Public Instruction's (OSPI) operating budget is reduced by 10 percent.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Online Learning Program Reduction**

OSPI staffing and expenses related to online learning programs are reduced by 10 percent.

### **Finance Reform Reduction**

OSPI's administrative budget contains funding for research, development, and implementation of a new K-12 funding system. Funding for these functions is reduced by 10 percent.

### **Longitudinal Database Reduction**

OSPI's administrative budget contains funding for continued development of a statewide database of longitudinal student information. Funding for development is reduced by 10 percent.

### **Eliminate Skills Center Director**

The position of the Skills Center Director is eliminated.

### **College Bound Outreach**

OSPI contracts for outreach services to inform students of the College Bound Scholarship. Funding for this service is reduced by 10 percent.

### **Eliminate Project Citizen**

OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students. Funding for this program is eliminated.

### **Eliminate HB 3026 Staffing #**

Agency staffing was increased in the 2010 Supplemental Budget for monitoring, training, and school district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010, regarding Civil Rights Enforcement. This funding is eliminated. The state's Human Rights Commission will retain primary responsibility for civil rights enforcement activities with support from OSPI.

### **Eliminate Training (Non-Violence)**

Funding for non-violence leadership training is eliminated.

### **K-20 Network Reduction**

The K-20 Network provides internet, data processing, and video-conferencing capacity to school districts and state offices. State funding support for the K-20 Network at OSPI is reduced by 10 percent.

### **E-Certification #**

A new administrative fee of \$33 is applied to all current teacher certification fees, effective July 1, 2012, to be deposited into the newly-created Educator Certification Processing Fund. Funding from the new fee will be used to implement a web-based, centralized educator licensure/certification system. In Fiscal Year 2013, 12.5 FTE certification staff will be transferred from the General Fund to the new account, saving the General Fund \$855,000. (General Fund-State, Educator Certification Processing Fund-State)

### **Professional Educator Standards Board Reduction**

The Professional Educator Standards Board (PESB) operating budget is reduced by 10 percent.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Alternative Routes Reduction and Suspension**

Alternative certification routes are teacher-training programs that serve as different options to traditional teacher-preparation programs. Each program includes a cohort of 12 students. Approximately 16 programs were funded in the 2009-11 biennium. Due to the decrease in demand for new teachers, 11 programs will be suspended. The budget continues to fund 5 programs in Fiscal Year 2012, placing an emphasis on preparation in secondary math, science, and English as a Second Language. A small amount of funding is provided in Fiscal Year 2013 for participants to complete their studies.

### **Paraeducator Pipeline Reduction**

The Paraeducator Pipeline programs provide support for paraeducators earning their teacher certification. This program is reduced by 50 percent and will only fund one cohort of 12 students in the 2011-13 biennium.

### **Teacher Recruiting Suspension**

Due to the decrease in demand for new teachers, the Recruiting of Diverse Teachers program is suspended.

### **Data System Reduction**

Funding for the K-12 data governance group, and ongoing implementation of a comprehensive data system that includes financial, student, and educator data is reduced by 50 percent.

### **Reduce Navigation 101**

Navigation 101 provides implementation grants to districts for guidance and career counseling programs in secondary schools. Funding for this program is reduced by 6.287 percent.

### **Eliminate Career and Technical Education Organization Support #**

OSPI provides financial support to assist student Career and Technical Education organizations. Funding for support of these organizations is eliminated.

### **Eliminate Special Services Pilot #**

Seven districts participate in the Special Services Pilot Program. The program aims to reduce the number of students inappropriately referred to and placed in special education and increase early identification of students struggling academically. The program expires June 2011. Funding is eliminated in the 2011-13 biennium.

### **Eliminate Building Bridges Staffing**

OSPI staffing for the implementation of the Building Bridges comprehensive dropout prevention, intervention, and retrieval program is eliminated.

### **Eliminate Dyslexia Pilot Program**

The Dyslexia Pilot Program provides regional training through the Educational Service Districts for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. Funding for the pilot is eliminated.

### **Suspend Pre-Apprenticeship Grants**

Running Start for the Trades are pre-apprenticeship grants offering incentive awards of up to \$10,000 to districts to develop pre-apprenticeship programs in the trades and crafts, and to recruit students into the programs. Funding for these grants is eliminated.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Eliminate Teaching as a Profession Pilot**

OSPI contracts with the Latino/a Educational Achievement project to identify and mentor bilingual students to become interested in the teaching profession. Due to the decrease in demand for new teachers, funding for this program is eliminated.

### **Eliminate Jobs for Americas Graduates Program**

Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. Funding for the program is eliminated.

### **Reduce Mentoring of Washington Achievers**

Funding for the mentoring of Washington Achievers Scholars is reduced by 10 percent. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college.

### **Eliminate Achievement Gap Committee #**

Funding to support the work of the Achievement Gap Committee is eliminated.

## **ACTIVITY DESCRIPTIONS**

### **Administration**

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

### **Assessment**

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

### **Inactive - Audit and Management Resolution**

This office acts as audit liaison between OSPI and state and federal agencies. It ensures that OSPI complies with state and federal audit requirements, resolves all audit findings, conducts limited scope federal audits of districts that spend less than \$300,000 of federal funds, and provides technical assistance to OSPI and school districts.

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.



## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Educator Certification and Professional Practice Investigations**

OSPI develops educational policies to ensure that educators are prepared to help students meet high standards, advises constituents on certification requirements, reviews applications for teaching and administrative certificates, advising constituents on certification requirements, and awards certificates to qualified teaching and administrative personnel. OSPI also investigates allegations of unprofessional conduct and takes appropriate enforcement actions regarding certification where unprofessional conduct is substantiated. In addition, OSPI is responsible for developing model evaluations for principals and teachers and collecting statewide evaluation data.

### **Inactive - Community Learning Centers**

The 21st Century Community Learning Center grants provide services before or after school, on weekends, or during school breaks. Services to students and their families are focused on academic achievement, and can include tutoring, recreation, arts, drug and alcohol prevention, and literacy services.

### **Inactive - Curriculum and Instruction - Programs**

The agency's Curriculum and Instruction Division administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide. This activity includes programs such as LASER, Pacific Science Center, and Cispus.

### **Inactive - Curriculum and Instruction - State Coordination**

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical assistance is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

### **Inactive - Food Distribution for Child Care**

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. The OSPI administers this program

### **Inactive - General Apportionment**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

### **Inactive - Highly Capable Student Education**

The state funds school districts' programs of enriched instruction for highly capable or "gifted" students. Districts use a variety of methods to select and serve highly capable students. The Legislature provides funding for up to 2 percent of the student population or about 19,000 students.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

### **Technology Support & K-20 Network**

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

### **Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

### **Professional Development**

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

### **Professional Educator Standards Board**

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

### **Inactive - Readiness to Learn**

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Research and Data (Comprehensive Student Data System)**

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

### **Inactive - School Business Services**

School business services provides agency level support to ensure the routine appropriation of state and federal funds to local and regional school agencies. Programs used to accomplish this ongoing activity include the Apportionment and Grants administration divisions, Information and Technology services related to statewide systems, as well as the I-Grants program.

### **School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

### **State Board of Education**

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

### **Inactive - Restore Student Achievement Fund**

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes by hiring more teachers and making necessary capital improvements, create extended learning opportunities for students, offer professional development for educators, and provide early childhood programs.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Student Health and Safety**

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

### **Inactive - Student Safety**

OSPI safety programs give local school districts access to skills and resources available to create and maintain a safe learning environment. The school safety center serves as a clearinghouse for information related to school safety, provides direct assistance to school districts on safety plans and other safety issues, and develops training programs. In addition, OSPI administers grants for nonviolence leadership training for students and school safety training for school staff.

### **Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

### **Inactive - Vocational Student Leadership**

State funding leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

## SPI - General Apportionment

### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	10,285,778		10,285,778
<b>Total Maintenance Level</b>	10,857,660		10,857,660
Difference	571,882		571,882
Percent Change from Current Biennium	5.6%		5.6%
<b>Performance Changes</b>			
Freeze Steps on Salary Schedule	(45,778)		(45,778)
Prior School Year Adjustments	(20,378)		(20,378)
Eliminate K-4 Class Size Reduction	(167,279)		(167,279)
Eliminate Summer Vocational Skills Center Program	(4,770)		(4,770)
June 2011 Apportionment	253,000		253,000
June Contingency	(13,000)		(13,000)
Reduce Extended Day Skill Center	(98)		(98)
Eliminate Costs From K-4 Class Size Reductions	(24,032)		(24,032)
Repayment of Contingency Pool	(15,000)		(15,000)
Suspend Plan 1 Uniform COLA #	(246,864)		(246,864)
<b>Subtotal</b>	(284,199)		(284,199)
<b>Total Proposed Budget</b>	10,573,461		10,573,461
Difference	287,683		287,683
Percent Change from Current Biennium	2.8%		2.8%
<b>Total Proposed Budget by Activity</b>			
Administration	51,082		51,082
Inactive - General Apportionment	10,284,113	14	10,284,127
National Board for Professional Teaching Standards	1,665		1,665
Other Education Grants and Programs	346,280		346,280
Professional Educator Standards Board		(14)	(14)
Basic Education	135,807		135,807
Enhancements to Basic Education	(245,486)		(245,486)
<b>Total Proposed Budget</b>	10,573,461		10,573,461

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Prior School Year Adjustments**

The school fiscal year lags the state fiscal year by two months, because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly. The \$20.4 million saved in the General Apportionment program is entirely from the elimination of the K-4 class size reduction in the 2010-11 school year.

### **Eliminate K-4 Class Size Reduction**

Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced.

### **Eliminate Summer Vocational Skills Center Program**

Funding for the Summer Vocational Skills Center program is eliminated. Districts may continue to claim funding for these participating students through enhanced FTE allocation in the base apportionment budget.

### **June 2011 Apportionment**

The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for Fiscal Year 2012 and reduces costs for Fiscal Year 2011.

### **June Contingency**

The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. The 2011 supplemental budget provides a June financial contingency fund for districts which meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

### **Reduce Extended Day Skill Center**

The Extended Day Skills Center Program provides support services to skills center students at risk of dropping out of school. Funding for this service is reduced by 10 percent for the 2011-13 biennium.

### **Eliminate Costs From K-4 Class Size Reductions**

The K-4 class size reduction funds included funding for additional maintenance, supplies, and operating costs (MSOC). The budget eliminates the additional MSOC funding for the 2011-12 and 2012-13 school years, consistent with the elimination of K-4 class size reduction funds.

### **Repayment of Contingency Pool**

The 2011 supplemental budget provides funding for a financial contingency fund for districts that meet specific financial hardship criteria. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

## **ACTIVITY DESCRIPTIONS**

### ACTIVITY DESCRIPTIONS

#### Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

#### Inactive - General Apportionment

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

#### National Board for Professional Teaching Standards

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

#### Other Education Grants and Programs

The state and federal governments provide a wide array of grants to school districts to meet special needs.

#### Professional Educator Standards Board

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

#### Basic Education

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

#### Enhancements to Basic Education

The state provides certain enhancements to basic education funds for class size, school and district staffing, and materials, supplies and operating costs that are over and above basic education funding levels. This includes items such as student achievement fund activities, highly capable student funding, and class size reductions for certain grade levels.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 022

### SPI - Pupil Transportation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		613,863		613,863
<b>Total Maintenance Level</b>		656,327		656,327
Difference		42,464		42,464
Percent Change from Current Biennium		6.9%		6.9%
<b>Performance Changes</b>				
Revise Bus Depreciation Formula		(95,622)		(95,622)
Implement Expected Cost Model Formula		90,000		90,000
Eliminate Transportation Coordinator		(1,784)		(1,784)
Suspend Plan 1 Uniform COLA #		(4,493)		(4,493)
<b>Subtotal</b>		(11,899)		(11,899)
<b>Total Proposed Budget</b>		644,428		644,428
Difference		30,565		30,565
Percent Change from Current Biennium		5.0%		5.0%
<b>Total Proposed Budget by Activity</b>				
Student Transportation		644,428		644,428
<b>Total Proposed Budget</b>		644,428		644,428

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Revise Bus Depreciation Formula

The state provides funding to school districts to replace school buses under a depreciation schedule. State allocations are deposited into the district's Transportation Vehicle Fund to be used only for the purchase of new buses or for major repairs. Annual payments are made to districts from the year a bus is purchased until the bus reaches the end of its scheduled lifecycle. Beginning in the 2011-12 school year, the bus depreciation schedule is replaced with a single state allocation for bus replacement, paid at the end of the lifecycle of the bus. The change is consistent with amendments in the 2010 supplemental budget to the sales tax portion of the state depreciation schedule.

##### Implement Expected Cost Model Formula

Chapter 236, Laws of 2010 implements a new state formula to allocate funding to districts for pupil transportation to and from school. Pupil transportation allocations are converted to the new formula, and base funding levels are enhanced.



## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Eliminate Transportation Coordinator**

OSPI provides regions with transportation coordinators to provide technical assistance to districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is eliminated in the 2011-13 budget.

## **ACTIVITY DESCRIPTIONS**

### **Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 025

### SPI - School Food Services

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		6,318	537,000	543,318
<b>Total Maintenance Level</b>		6,318	583,000	589,318
Difference			46,000	46,000
Percent Change from Current Biennium		0.0%	8.6%	8.5%
<b>Performance Changes</b>				
Suspend Plan 1 Uniform COLA #			(5)	(5)
<b>Subtotal</b>			(5)	(5)
<b>Total Proposed Budget</b>		6,318	582,995	589,313
Difference			45,995	45,995
Percent Change from Current Biennium		0.0%	8.6%	8.5%
<b>Total Proposed Budget by Activity</b>				
Inactive - Audit and Management Resolution			8	8
Inactive - Food Distribution for Child Care			104,785	104,785
School Food Services		6,318	478,202	484,520
<b>Total Proposed Budget</b>		6,318	582,995	589,313

#### ACTIVITY DESCRIPTIONS

##### Inactive - Audit and Management Resolution

This office acts as audit liaison between OSPI and state and federal agencies. It ensures that OSPI complies with state and federal audit requirements, resolves all audit findings, conducts limited scope federal audits of districts that spend less than \$300,000 of federal funds, and provides technical assistance to OSPI and school districts.

##### Inactive - Food Distribution for Child Care

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. The OSPI administers this program

##### School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

### SPI - Special Education

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	2.0	1,282,992	665,357	1,948,349
<b>Total Maintenance Level</b>	2.0	1,403,920	692,552	2,096,472
Difference		120,928	27,195	148,123
Percent Change from Current Biennium	0.0%	9.4%	4.1%	7.6%
<b>Performance Changes</b>				
Freeze Steps on Salary Schedule		(5,707)		(5,707)
School Based Medicaid Elimination		6,000		6,000
Shift General Fund-State Costs to Education Legacy		(109,146)	109,146	
Suspend Plan 1 Uniform COLA #		(30,876)	(55)	(30,931)
<b>Subtotal</b>		(139,729)	109,091	(30,638)
<b>Total Proposed Budget</b>	2.0	1,264,191	801,643	2,065,834
Difference		(18,801)	136,286	117,485
Percent Change from Current Biennium	0.0%	(1.5)%	20.5%	6.0%
<b>Total Proposed Budget by Activity</b>				
Inactive - General Apportionment		312		312
National Board for Professional Teaching Standards		198		198
School Accountability		2,731		2,731
Special Education	2.0	1,260,950	801,643	2,062,593
<b>Total Proposed Budget</b>	2.0	1,264,191	801,643	2,065,834

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, educational service districts shall exclude any educational credits or years of service earned after August 31, 2010.

##### School Based Medicaid Elimination

The 2011-13 budget eliminates School Based Medicaid services in the Department of Social and Health Services. As a result, it is anticipated that school district claims for safety net support for eligible special education services formerly funded by Medicaid will increase by \$6 million for the 2011-13 biennium.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Shift General Fund-State Costs to Education Legacy**

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support. In the Office of Superintendent for Public Instruction, expenditures are moved from General Fund-State to Education Legacy Trust Account in order to use the resources made available there by this change. (General Fund-State, Education Legacy Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Inactive - General Apportionment**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 028

### SPI - Educational Service Districts

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		16,713		16,713
<b>Total Maintenance Level</b>		17,431		17,431
Difference		718		718
Percent Change from Current Biennium		4.3%		4.3%
<b>Performance Changes</b>				
Freeze Steps on Salary Schedule		(52)		(52)
Educational Service Districts Administrative Reductions		(994)		(994)
Reduce Regional Math and Science Professional Development		(422)		(422)
Suspend Plan 1 Uniform COLA #		(370)		(370)
<b>Subtotal</b>		(1,838)		(1,838)
<b>Total Proposed Budget</b>		15,593		15,593
Difference		(1,120)		(1,120)
Percent Change from Current Biennium		(6.7)%		(6.7)%
<b>Total Proposed Budget by Activity</b>				
Educational Service Districts		15,590		15,590
National Board for Professional Teaching Standards		3		3
<b>Total Proposed Budget</b>		15,593		15,593

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, Educational Service Districts shall exclude any educational credits or years of service earned after August 31, 2010.

##### Educational Service Districts Administrative Reductions

State support for Educational Service Districts (ESDs) is reduced by 10 percent for the 2011-13 biennium.

##### Reduce Regional Math and Science Professional Development

State funding for math and science professional development curriculum specialists located at the each of the ESDs is reduced by 10 percent for the 2011-13 biennium.

#### ACTIVITY DESCRIPTIONS

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **ACTIVITY DESCRIPTIONS**

#### **Educational Service Districts**

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

#### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 029

## SPI - Levy Equalization

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		380,052	157,043	537,095
<b>Total Maintenance Level</b>		627,861		627,861
Difference		247,809	(157,043)	90,766
Percent Change from Current Biennium		65.2%	(100.0)%	16.9%
<b>Performance Changes</b>				
Reduce Levy Equalization #		(39,474)		(39,474)
<b>Subtotal</b>		(39,474)		(39,474)
<b>Total Proposed Budget</b>		588,387		588,387
Difference		208,335	(157,043)	51,292
Percent Change from Current Biennium		54.8%	(100.0)%	9.5%
<b>Total Proposed Budget by Activity</b>				
Educational Service Districts		195,307	(157,043)	38,264
Local Effort Assistance		393,080	157,043	550,123
<b>Total Proposed Budget</b>		588,387		588,387

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Reduce Levy Equalization #

Levy equalization provides extra support to school districts with higher-than-average property tax rates as a result of lower adjusted assessed property values. For calendar years 2012 and 2013, total statewide allocations for levy equalization are reduced by 6.3 percent. The levy equalization program is restructured. To comprise four tiers of districts, with the most property-poor districts receiving the smallest reduction in state funds.

### ACTIVITY DESCRIPTIONS

#### Educational Service Districts

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Local Effort Assistance**

Statewide, most school districts receive receive a significant percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing state funds in lieu of property tax collection for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.



# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 032

## SPI - Elementary and Secondary School Improvement

### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		43,886	43,886
<b>Total Maintenance Level</b>		7,352	7,352
Difference		(36,534)	(36,534)
Percent Change from Current Biennium		(83.2)%	(83.2)%
<b>Total Proposed Budget</b>		7,352	7,352
Difference		(36,534)	(36,534)
Percent Change from Current Biennium		(83.2)%	(83.2)%
<b>Total Proposed Budget by Activity</b>			
Administration		436	436
Inactive - Curriculum and Instruction - State Coordination		25,928	25,928
Inactive - Highly Capable Student Education		1,149	1,149
Academic Support for Struggling Students		(57,267)	(57,267)
Inactive - Readiness to Learn		8,277	8,277
School Accountability		21,366	21,366
Student Health and Safety		7,463	7,463
<b>Total Proposed Budget</b>		7,352	7,352

### ACTIVITY DESCRIPTIONS

#### Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

#### Inactive - Curriculum and Instruction - State Coordination

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical assistance is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Inactive - Highly Capable Student Education**

The state funds school districts' programs of enriched instruction for highly capable or "gifted" students. Districts use a variety of methods to select and serve highly capable students. The Legislature provides funding for up to 2 percent of the student population or about 19,000 students.

### **Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

### **Inactive - Readiness to Learn**

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Student Health and Safety**

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

### SPI - Institutional Education

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	37,065		37,065
<b>Total Maintenance Level</b>	33,421		33,421
Difference	(3,644)		(3,644)
Percent Change from Current Biennium	(9.8)%		(9.8)%
<b>Performance Changes</b>			
Freeze Steps on Salary Schedule	(774)		(774)
Prior School Year Adjustments	(106)		(106)
Suspend Plan 1 Uniform COLA #	(827)		(827)
<b>Subtotal</b>	(1,707)		(1,707)
<b>Total Proposed Budget</b>	31,714		31,714
Difference	(5,351)		(5,351)
Percent Change from Current Biennium	(14.4)%		(14.4)%
<b>Total Proposed Budget by Activity</b>			
Institutional Education	31,707		31,707
National Board for Professional Teaching Standards	7		7
<b>Total Proposed Budget</b>	31,714		31,714

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

##### Prior School Year Adjustments

The school fiscal year lags the state fiscal year by two months because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly.

#### ACTIVITY DESCRIPTIONS

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **ACTIVITY DESCRIPTIONS**

#### **Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

#### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 045

## SPI - Education of Highly Capable Students

### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	18,377		18,377
<b>Total Maintenance Level</b>	19,353		19,353
Difference	976		976
Percent Change from Current Biennium	5.3%		5.3%
<b>Performance Changes</b>			
Freeze Steps on Salary Schedule	(124)		(124)
Prior School Year Adjustments	(1,777)		(1,777)
Eliminate Highly Capable Program	(16,364)		(16,364)
Eliminate Centrum	(340)		(340)
Eliminate Washington Imagination Network	(180)		(180)
Suspend Plan 1 Uniform COLA #	(568)		(568)
<b>Subtotal</b>	(19,353)		(19,353)
<b>Total Proposed Budget</b>			
Difference	(18,377)		(18,377)
Percent Change from Current Biennium	(100.0)%		(100.0)%
<b>Total Proposed Budget by Activity</b>			
Inactive - Highly Capable Student Education	18,374		18,374
National Board for Professional Teaching Standards	3		3
Enhancements to Basic Education	(18,377)		(18,377)
<b>Total Proposed Budget</b>			

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

#### Prior School Year Adjustments

The school fiscal year lags the state fiscal year by two months, because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Eliminate Highly Capable Program**

Funding for the Highly Capable program is eliminated in the 2011-13 biennium. Without the elimination of the program, the allocation to districts for the 2011-13 biennium would have been to fund Highly Capable enrollment at a maximum of 2.314 percent of each district's full-time equivalent basic education enrollment. The allocation would have provided the funded enrollments with 2.159 additional hours of instruction per week for 36 weeks, assuming average class sizes of 15, allocated at the district's staff mix.

### **Eliminate Centrum**

Funding for the Centrum program is eliminated. OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them.

### **Eliminate Washington Imagination Network**

Funding for the Washington Imagination Network is eliminated. OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches.

## **ACTIVITY DESCRIPTIONS**

### **Inactive - Highly Capable Student Education**

The state funds school districts' programs of enriched instruction for highly capable or "gifted" students. Districts use a variety of methods to select and serve highly capable students. The Legislature provides funding for up to 2 percent of the student population or about 19,000 students.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

### **Enhancements to Basic Education**

The state provides certain enhancements to basic education funds for class size, school and district staffing, and materials, supplies and operating costs that are over and above basic education funding levels. This includes items such as student achievement fund activities, highly capable student funding, and class size reductions for certain grade levels.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 050

### SPI - Student Achievement Program

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		25,749	200,295	226,044
<b>Total Maintenance Level</b>		860,226		860,226
Difference		834,477	(200,295)	634,182
Percent Change from Current Biennium		3,240.8%	(100.0)%	280.6%
<b>Performance Changes</b>				
Suspend I-728 #		(860,226)		(860,226)
<b>Subtotal</b>		(860,226)		(860,226)
<b>Total Proposed Budget</b>				
Difference		(25,749)	(200,295)	(226,044)
Percent Change from Current Biennium		(100.0)%	(100.0)%	(100.0)%
<b>Total Proposed Budget by Activity</b>				
Inactive - Restore Student Achievement Fund		25,749	200,295	226,044
Enhancements to Basic Education		(25,749)	(200,295)	(226,044)
<b>Total Proposed Budget</b>				

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Suspend I-728 #

Initiative 728 allocations to school districts are suspended for the 2011-13 biennium. Initiative 728, approved by voters in 2000 and later amended by the Legislature, allocates a per-student dollar amount to districts to be used for class size reduction, extended learning opportunities, early learning programs, or professional development. If not suspended, per-student allocations would have been \$477 per student for the 2011-12 school year and \$484 per student for the 2012-13 school year.

#### ACTIVITY DESCRIPTIONS

##### Inactive - Restore Student Achievement Fund

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes by hiring more teachers and making necessary capital improvements, create extended learning opportunities for students, offer professional development for educators, and provide early childhood programs.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Enhancements to Basic Education**

The state provides certain enhancements to basic education funds for class size, school and district staffing, and materials, supplies and operating costs that are over and above basic education funding levels. This includes items such as student achievement fund activities, highly capable student funding, and class size reductions for certain grade levels.



# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

## SPI - Education Reform

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	53.5	192,955	256,469	449,424
<b>Total Maintenance Level</b>	53.5	271,741	213,414	485,155
Difference		78,786	(43,055)	35,731
Percent Change from Current Biennium	0.0%	40.8%	(16.8)%	8.0%
<b>Performance Changes</b>				
Suspend National Board Bonus Program #		(76,141)		(76,141)
Suspend Challenging School Bonus #		(20,826)		(20,826)
Eliminate B.E.S.T. Program	(1.5)	(4,000)		(4,000)
Eliminate Superintendent/Principal Internship		(1,060)		(1,060)
Eliminate Grants for Middle/High Applied Math #	(1.0)	(278)		(278)
Reduce LASER/Pacific Science Center		(395)		(395)
Eliminate Leadership Academy		(1,800)		(1,800)
Eliminate Focused Assistance	(2.0)	(3,046)		(3,046)
Eliminate Center for the Improvement Student Learning	(2.5)	(450)		(450)
Teacher and Principal Evaluations		3,000		3,000
Incentives for Evaluations Systems	.3	15,000		15,000
Eliminate Science, Technology, Engineering, and Math Lighthouses		(300)		(300)
Eliminate Career and Technical Education Start-Up Grants	(.2)	(1,824)		(1,824)
Eliminate Readiness to Learn	(1.5)	(7,188)		(7,188)
Eliminate Reading Corps		(2,112)		(2,112)
Reduce Education Technology Support Centers		(1,958)		(1,958)
Full Day Kindergarten Adjustment #			(10,568)	(10,568)
Suspend Development Diagnostic Assessments	(6.0)		(4,400)	(4,400)
Assessment Staff Reduction	(7.0)	(1,430)		(1,430)
Collection of Evidence Payment Reduction		(7,383)		(7,383)
Renew Current Contracts		(6,429)		(6,429)
Restructure Collection of Evidence		(7,578)		(7,578)
Suspend Plan 1 Uniform COLA #		(149)	(74)	(223)
<b>Subtotal</b>	(21.5)	(126,347)	(15,042)	(141,389)
<b>Total Proposed Budget</b>	32.1	145,394	198,372	343,766
Difference	(21.5)	(47,561)	(58,097)	(105,658)
Percent Change from Current Biennium	(40.1)%	(24.6)%	(22.7)%	(23.5)%
<b>Total Proposed Budget by Activity</b>				
Administration	(.9)	3,526	4,900	8,426
Assessment	13.3	99,246	16,472	115,718
Migrant and Bilingual Education		(23)		(23)
Inactive - Curriculum and Instruction - Programs		2,224		2,224

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Inactive - Curriculum and Instruction - State Coordination	12.7	7,578	250	7,828
Educational Service Districts		975		975
Inactive - General Apportionment	1.5	50,352	94,941	145,293
Technology Support & K-20 Network		(1,958)		(1,958)
National Board for Professional Teaching Standards		(47,144)		(47,144)
Other Education Grants and Programs	(1.5)	(8,675)		(8,675)
Professional Development	6.1	3,140	45,959	49,099
Professional Educator Standards Board			466	466
Inactive - Readiness to Learn	.9	6,988		6,988
School Food Services		12,161		12,161
School Accountability	3.7	20,400	39,976	60,376
Career and Technical Education	(.2)	(2,124)		(2,124)
Coordination and Reform - Curriculum and Instruction	(1.0)	(822)	(74)	(896)
Early Education			(4,518)	(4,518)
Dropout and Achievement Gap Reduction	(2.5)	(450)		(450)
<b>Total Proposed Budget</b>	<b>32.1</b>	<b>145,394</b>	<b>198,372</b>	<b>343,766</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Suspend National Board Bonus Program #

The National Board Bonus program is an advanced and voluntary program that provides annual bonuses to teachers and counselors who have earned their National Board certification in one or more 25 subject areas. The annual bonus is suspended for the 2011-13 biennium.

### Suspend Challenging School Bonus #

Teachers with National Board certifications receive an additional bonus, separate from the National Board Bonus, if teaching in a challenging school defined as a school with a high enrollment of students eligible for free and reduced price lunch. The annual bonus is suspended for the 2011-13 biennium.

### Eliminate B.E.S.T. Program

The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. Funding for this service is eliminated.

### Eliminate Superintendent/Principal Internship

Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated.

### Eliminate Grants for Middle/High Applied Math #

OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Twenty teachers currently receive grants of \$2,500 for summer training to implement programs in schools. Funding for this program is eliminated.

### Reduce LASER/Pacific Science Center

The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through ten regional school district alliances. Funding for this program is reduced by 50 percent.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Eliminate Leadership Academy**

The Leadership Academy supports professional development and training for school administrators. Funding for this service is eliminated.

### **Eliminate Focused Assistance**

The Focused Assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government and that do not qualify for Title I federal funds for this purpose. Funding for this service is eliminated.

### **Eliminate Center for the Improvement Student Learning**

The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes, by serving as a clearinghouse for best practices and identifying strategies to improve the success of certain ethnic and racial student groups. Funding for CISL is eliminated.

### **Teacher and Principal Evaluations**

Funding is increased for grants to school districts to implement improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010.

### **Incentives for Evaluations Systems**

One-time incentive grants are provided to school districts successfully meeting certain requirements related to teacher and principal evaluation systems implementation.

### **Eliminate Science, Technology, Engineering, and Math Lighthouses**

The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that practice best practices in the STEM subjects and provide technical assistance to other districts. Funding for this program is eliminated.

### **Eliminate Career and Technical Education Start-Up Grants**

Career and Technical Education Start-Up grants provide funding to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs. Funding for the grants is eliminated.

### **Eliminate Readiness to Learn**

The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. Funding for the grants is eliminated.

### **Eliminate Reading Corps**

The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. Funding for the grants is eliminated.

### **Reduce Education Technology Support Centers**

Education Technology Support Centers are funds directed to the Educational Service Districts who in turn provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. Funding for this service is reduced by 50 percent.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Full Day Kindergarten Adjustment #**

Funding for the full-day Kindergarten Program is reduced by \$10.6 million to reflect changes made to the K-12 budget. These changes include eliminating funds for K-4 class size reduction; freezing steps on the salary schedule and suspending the I-732 COLA and the Plan 1 uniform COLA. (Education Legacy Trust Account-State)

### **Suspend Development Diagnostic Assessments**

Funding for the development of diagnostic assessments is suspended due to Washington State joining the SMARTER Balanced Assessment Consortium. The consortium involves 30 states that will collaboratively develop an assessment system to include summative and formative exams, as well as informal assessments teachers will be able to use to diagnose student performance. (Education Legacy Trust Account-State)

### **Assessment Staff Reduction**

Funding for assessment program staffing is reduced by 10 percent for the 2011-13 biennium.

### **Collection of Evidence Payment Reduction**

The Collection of Evidence (COE) assessment is an alternative assessment for the high school graduation program. Districts currently receive a payment of \$300 per COE submitted for grading. This payment is reduced to \$200 per COE.

### **Renew Current Contracts**

The budget provides savings through the execution of renewal clause options on state contracts for student assessments. Savings result from reduced costs for rebidding contracts and potential contract cost increases.

### **Restructure Collection of Evidence**

OSPI contracts for collection of evidence (COE) grading. OSPI is directed to restructure the COE assessment and renegotiate the grading contract to achieve savings so that the average per-unit grading cost is \$200 per COE.

## **ACTIVITY DESCRIPTIONS**

### **Administration**

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

### **Assessment**

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

### **Inactive - Curriculum and Instruction - Programs**

The agency's Curriculum and Instruction Division administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide. This activity includes programs such as LASER, Pacific Science Center, and Cispus.

### **Inactive - Curriculum and Instruction - State Coordination**

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical assistance is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

### **Educational Service Districts**

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

### **Inactive - General Apportionment**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

### **Technology Support & K-20 Network**

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

### **Professional Development**

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

### **Professional Educator Standards Board**

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

### **Inactive - Readiness to Learn**

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

### **School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Coordination and Reform - Curriculum and Instruction**

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

### **Early Education**

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

### SPI - Transitional Bilingual Instruction

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		154,091	65,263	219,354
<b>Total Maintenance Level</b>		184,677	71,001	255,678
Difference		30,586	5,738	36,324
Percent Change from Current Biennium		19.8%	8.8%	16.6%
<b>Performance Changes</b>				
Freeze Steps on Salary Schedule		(1,164)		(1,164)
Suspend Plan 1 Uniform COLA #		(5,249)	(13)	(5,262)
<b>Subtotal</b>		(6,413)	(13)	(6,426)
<b>Total Proposed Budget</b>		178,264	70,988	249,252
Difference		24,173	5,725	29,898
Percent Change from Current Biennium		15.7%	8.8%	13.6%
<b>Total Proposed Budget by Activity</b>				
Administration			4	4
Migrant and Bilingual Education		178,230	70,984	249,214
National Board for Professional Teaching Standards		34		34
<b>Total Proposed Budget</b>		178,264	70,988	249,252

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, educational service districts shall exclude any educational credits or years of service earned after August 31, 2010.

#### ACTIVITY DESCRIPTIONS

##### Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.



## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 061

## SPI - Learning Assistance Program

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>		214,177	601,905	816,082
<b>Total Maintenance Level</b>		259,688	629,187	888,875
Difference		45,511	27,282	72,793
Percent Change from Current Biennium		21.2%	4.5%	8.9%
<b>Performance Changes</b>				
Freeze Steps on Salary Schedule		(1,643)		(1,643)
Suspend Plan 1 Uniform COLA #		(7,447)	(25)	(7,472)
<b>Subtotal</b>		(9,090)	(25)	(9,115)
<b>Total Proposed Budget</b>		250,598	629,162	879,760
Difference		36,421	27,257	63,678
Percent Change from Current Biennium		17.0%	4.5%	7.8%
<b>Total Proposed Budget by Activity</b>				
Educational Service Districts		14,810		14,810
Academic Support for Struggling Students		235,741	629,162	864,903
National Board for Professional Teaching Standards		47		47
<b>Total Proposed Budget</b>		250,598	629,162	879,760

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

### ACTIVITY DESCRIPTIONS

#### Educational Service Districts

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

## SPI - Compensation Adjustments

### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	(6,220)	(1)	(6,221)
<b>Total Maintenance Level</b>	270,849	2	270,851
Difference	277,069	3	277,072
Percent Change from Current Biennium	(4,454.5)%	(300.0)%	(4,453.8)%
<b>Performance Changes</b>			
Freeze Steps on Salary Schedule	(1,124)	(2)	(1,126)
Suspend I-732 COLA #	(253,280)		(253,280)
Suspend National Board Bonus Program #	(2,548)		(2,548)
Eliminate K-4 Class Size Reduction	(4,336)		(4,336)
Eliminate Highly Capable Program	(448)		(448)
Suspend Plan 1 Uniform COLA #	(9,113)		(9,113)
<b>Subtotal</b>	(270,849)	(2)	(270,851)
<b>Total Proposed Budget</b>			
Difference	6,220	1	6,221
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
<b>Total Proposed Budget by Activity</b>			
Migrant and Bilingual Education	3,540	14	3,554
Educational Service Districts	1,329		1,329
Inactive - General Apportionment	(52,665)	(284)	(52,949)
Inactive - Highly Capable Student Education	320	1	321
Institutional Education	860	4	864
Academic Support for Struggling Students	3,382	13	3,395
National Board for Professional Teaching Standards	(2,373)		(2,373)
Special Education	96,223	254	96,477
Student Transportation	9,883		9,883
Basic Education	207,802		207,802
Enhancements to Basic Education	(268,301)	(2)	(268,303)
<b>Total Proposed Budget</b>			

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010. (General Fund-State, General Fund-Federal)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Suspend I-732 COLA #**

The Initiative 732 cost-of-living adjustments are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, the statute requires a catch-up cost-of-living increase at 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. This requirement is also suspended for the 2011-13 biennium.

### **Suspend National Board Bonus Program #**

The National Board Bonus Program is an advanced and voluntary program that provides annual bonuses to teachers and counselors who have earned their National Board certification in one or more 25 certification areas. The annual bonus is suspended for the 2011-13 biennium.

### **Eliminate K-4 Class Size Reduction**

Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced.

### **Eliminate Highly Capable Program**

Funding for the Highly Capable program is eliminated in the 2011-13 biennium. Without the elimination of the program, the allocation to districts for the 2011-13 biennium would have been to fund Highly Capable enrollment at a maximum of 2.314 percent of each district's full-time equivalent basic education enrollment. The allocation would have provided the funded enrollments with 2.159 additional hours of instruction per week for 36 weeks, assuming average class sizes of 15, allocated at the district's staff mix.

## **ACTIVITY DESCRIPTIONS**

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

### **Educational Service Districts**

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Inactive - General Apportionment**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

### **Inactive - Highly Capable Student Education**

The state funds school districts' programs of enriched instruction for highly capable or "gifted" students. Districts use a variety of methods to select and serve highly capable students. The Legislature provides funding for up to 2 percent of the student population or about 19,000 students.

### **Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

### **Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

### **Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

### **Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Basic Education**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

### **Enhancements to Basic Education**

The state provides certain enhancements to basic education funds for class size, school and district staffing, and materials, supplies and operating costs that are over and above basic education funding levels. This includes items such as student achievement fund activities, highly capable student funding, and class size reductions for certain grade levels.